



**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

DATA BOOK

OPERATION & MAINTENANCE, DEFENSEWIDE

FEBRUARY 1997

DD COMP(AR)1092

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DATA BOOK

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1996 - FY 1997
 (\$ in thousands)

Consolidated

	FY 1996			FY 1997			Program Growth	FY 1997 Program
	Program	Currency	Rate Difference	Percent	Amount			
CIVILIAN PERSONNEL COMPENSATION								
101	Exec, General, & Special schedules	108862	0	4.3	4719	3758	117339	
103	Wage Board	18243	0	2.8	519	352	19114	
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0	
105	Separation Liability (FNDH)	0	0	0.0	0	0	0	
106	Benefits to Former Employees	31	0	0.0	0	-31	0	
107	Voluntary Separation Incentive Pay	257	0	0.0	0	-257	0	
110	Unemployment Compensation	0	0	0.0	0	0	0	
111	Disability Compensation	16	0	0.0	0	48	64	
199	Total CIVILIAN PERSONNEL COMPENSATION	127409	0	5238	3870	136517		
TRAVEL								
301	Per Diem	0	0	0.0	0	0	0	
302	Other Travel Costs	0	0	0.0	0	0	0	
303	MAC Passenger	0	0	0.0	0	0	0	
307	Leased Vehicles	0	0	0.0	0	0	0	
308	Travel of Persons	132558	0	2.1	2783	-4924	130417	
399	Total TRAVEL	132558	0	2783	-4924	130417		
STOCK FUND SUPPLIES & MATERIALS								
401	DFSC Fuel	31493	0	1.3	410	4266	36169	

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1996 - FY 1997
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Consolidated

	FY 1996 Program	Foreign			Price Growth			Program Growth	FY 1997 Program		
		Currency		Percent	Amount	Program Growth					
		Rate	Difference								
402	Service Stock Fund Fuel	4444	0	1.3	58	3176	7678				
411	Army Managed Supplies & Materials	30381	0	-6.0	-1823	15161	43719				
412	Navy Managed Supplies & Materials	8568	0	8.6	736	-1272	8032				
414	Air Force Managed Supplies & Materials	122663	0	-1.2	-1473	-3642	117548				
415	DLA Managed Supplies & Materials	26735	0	-2.1	-561	-5745	20429				
416	GSA Managed Supplies & Materials	6193	0	2.1	130	-152	6171				
417	Locally Proc Stock Fund Managed Sup & Mat	34385	0	2.1	721	-13884	21222				
499	Total STOCK FUND SUPPLIES & MATERIALS	264862	0		-1802	-2092	260968				
STOCK FUND EQUIPMENT PURCHASES											
502	Army Stock Fund Equipment	11981	0	-6.0	-719	-6456	4806				
503	Navy Stock Fund Equipment	5043	0	8.6	433	-368	5108				
505	Air Force Stock Fund Equipment	7170	0	-1.2	-86	-6817	267				
506	DLA Stock Fund Equipment	2725	0	-2.1	-57	1209	3877				
507	GSA Managed Equipment	3685	0	2.1	77	638	4400				
599	Total STOCK FUND EQUIPMENT PURCHASES	30604	0		-352	-11794	18458				
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)											
601	Army Armament Command	0	0	4.9	0	0	0	0	0		
602	Army Depot System Command Maintenance	1485	0	6.9	102	-476	1111				
610	Naval Air Warfare Center	3953	0	0.1	4	694	4651				
611	Naval Surface Warfare Center	14841	0	-2.5	-371	1149	15619				

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 SUMMARY OF PRICE AND PROGRAM CHANGES
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Consolidated

	Foreign			Price Growth			Program Growth	FY 1997 Program
	FY 1996 Program	Currency Rate	Difference	Percent	Amount			
612 Naval Air Laboratories	14	0		-0.2	0	-14	0	0
613 Naval Aviation Depots	0	0	11.3	0	0	0	0	0
614 Naval C2 & Ocean Surv Ctr	1082	0	2.6	28	-439	671	-8	1458
615 Navy Data Automation Centers	1582	0	-7.3	-116	0	0	0	0
623 MSC Special Mission Ships	0	0	3.0	0	0	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0	0	0
630 Naval Research Laboratory	0	0	5.3	0	4	4	4	4
631 Naval Civil Engineering Center	257	0	-6.5	-17	-240	0	0	0
632 Naval Ordnance Facilities	1095	0	-11.9	-131	-61	903	-352	924
633 Naval Publication & Printing Service	1167	0	9.4	109	-352	2569	-15	2569
634 Naval Public Work Centers: Utilities	5041	0	-0.3	-15	-2457	6878	2.1	5728
635 Naval Public Work Centers: Public Works	1126	0	2.1	24	5728	6878	14.5	342
637 Naval Shipyards	2360	0	14.5	342	1869	4571	11.1	2
640 Marine Corps Depot Maintenance	14	0	11.1	2	-2	14	0	0
647 DISA Info Svcs	10	0	-1.5	0	87	97	0	0
653 AF: Other AMC Purchases	10839	0	29.4	3187	-14026	0	0	0
661 AF Depot Maintenance: Organic	0	0	1.2	0	0	0	0	0
662 AF Depot Maintenance: Contract	0	0	6.0	0	209	209	0	0
663 AF Laundry & Dry Cleaning	0	0	9.8	0	0	0	0	0
671 Communications Services (DISA)	1814	0	-4.3	-78	1914	3650	0	0
672 Pentagon Reservation Revolving Fund	0	0	-0.5	0	0	0	0	0
673 Defense Financing & Acctg Svcs	0	0	11.4	0	0	0	0	0
679 Cost Reimbursable Purchases	6	0	2.1	0	-6	0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	46686	0	3070	-6427	43329	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
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Consolidated

	FY 1996			FY 1997			Program Growth	FY 1997 Program
	Program	Currency	Rate Difference	Percent Amount	Price Growth			
TRANSPORTATION								
701	MAC Cargo (IF)	765	0	3.0	23	-122	666	
702	MAC SAAM (IF)	36349	0	-0.5	-182	2838	39005	
703	JCS Exercise Program	0	0	-0.5	0	0	0	
711	MSC Cargo (IF)	35	0	11.2	4	49	88	
721	MTMC (Port Handling - IF)	0	0	-6.8	0	0	0	
725	MTMC (Other Non-IF)	42	0	7.8	3	-26	19	
771	Commercial Transportation	3386	0	2.1	70	-1625	1831	
799	Total TRANSPORTATION	40577	0	-82	1114	41609		
OTHER PURCHASES								
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0	
902	Separation Liability	0	0	0.0	0	0	0	
912	Rental Payments to GSA (SLUC)	516	0	2.1	10	-470	56	
913	Purchased Utilities (Non-IF)	48	0	2.1	1	91	140	
914	Purchases Communications (Non-IF)	5869	0	2.1	122	-2026	3965	
915	Rents (Non-GSA)	1401	0	2.1	28	453	1882	
917	Postal Services (U.S.P.S)	113	0	0.0	0	303	416	
920	Supplies & Materials (Non-SF)	19756	0	2.1	414	-5562	14608	
921	Printing & Reproduction	165	0	2.1	3	140	308	
922	Equipment Maintenance by Contract	7216	0	2.1	152	-1442	5926	
923	Facility Maintenance by Contract	1671	0	2.1	35	-103	1603	

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UNITED STATES SPECIAL OPERATIONS COMMAND
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SUMMARY OF PRICE AND PROGRAM CHANGES
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Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1997 Program
925 Equipment Purchases (Non-SF)	20309	0	2.1	425	-8336 12398
926 Other Overseas Purchases	0	0	0.0	0	25 25
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0 0
928 Ship Maintenance by Contract	9969	0	2.1	209	9041 19219
929 Aircraft Reworks by Contract	1	0	2.1	0	-1 0
930 Other Depot Maintenance (Non-IF)	19449	0	2.1	410	11656 31515
931 Contract Consultants	32468	0	2.1	681	-33096 53
932 Management & Professional Support	1827	0	2.1	38	2643 4508
933 Studies, Analysis, & Eval	5915	0	2.1	124	-6039 0
934 Engineering & Technical Services	20277	0	2.1	426	-1005 19698
937 Locally Purchased Fuel (Non-SF)	759	0	2.1	16	257 1032
985 DOD Counter-Drug Activities	0	0	0.0	0	0 0
988 Grants	0	0	2.2	0	0 0
989 Other Contracts	272873	0	2.1	5729	-4417 274185
991 Foreign Currency Variance	0	0	0.0	0	0 0
998 Other Costs	3942	0	2.1	83	-279 3746
999 Total OTHER PURCHASES	424544	0		8906	-38167 395283
9999 TOTAL	1067240	0		17761	-58420 1026581

9999 TOTAL

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SUMMARY OF PRICE AND PROGRAM CHANGES
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(\$ in Thousands)

consolidated

	FY 1997 Program	Foreign Currency Rate	Price Difference	Percent Growth	Amount	Program Growth	FY 1998 Program
CIVILIAN PERSONNEL COMPENSATION							
101	Exec, General, & Special Schedules	117339	0	2.8	3300	2918	123557
103	Wage Board	19114	0	2.9	547	-89	19572
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105	Separation Liability (FNDH)	0	0	0.0	0	0	0
106	Benefits to Former Employees	0	0	0.0	0	0	0
107	Voluntary Separation Incentive Pay	0	0	0.0	0	490	490
110	Unemployment Compensation	0	0	0.0	0	0	0
111	Disability Compensation	64	0	0.0	0	0	64
199	Total CIVILIAN PERSONNEL COMPENSATION	136517	0	3.847	3319	143683	
TRAVEL							
301	Per Diem	0	0	0.0	0	0	0
302	Other Travel Costs	0	0	0.0	0	0	0
303	MAC Passenger	0	0	0.0	0	0	0
307	Leased Vehicles	0	0	0.0	0	0	0
308	Travel of Persons	130417	0	2.1	2740	4700	137857
399	Total TRAVEL	130417	0	2.1	2740	4700	137857
STOCK FUND SUPPLIES & MATERIALS							
401	DFSC Fuel	36169	0	19.7	7126	2488	45783

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SUMMARY OF PRICE AND PROGRAM CHANGES
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Consolidated

	FY 1997 Program	Foreign Currency Rate Difference			Price Growth			Program Growth	Program Growth
		Percent	Amount		Percent	Amount			
Service Stock Fund Fuel									
402	7678	0	19.7	1512	1939	11129			
411	43719	0	2.3	1006	1057	45782			
412	8032	0	26.3	2111	-1145	8998			
414	117548	0	19.3	22687	-11990	128245			
415	20429	0	1.6	328	2151	22908			
416	6171	0	2.1	130	1681	7982			
417	21222	0	2.1	446	-6747	14921			
499	260968	0	35346	-10566	285748				
STOCK FUND EQUIPMENT PURCHASES									
502	4806	0	2.3	110	915	5831			
503	5108	0	26.3	1343	1364	7815			
505	267	0	19.3	51	-69	249			
506	3877	0	1.6	62	1114	5053			
507	4400	0	2.1	91	715	5206			
599	18458	0	1657	4039	24154				
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)									
601	0	0	-8.1	0	0	0			
602	1111	0	4.0	44	-125	1030			
610	4651	0	4.2	196	-2076	2771			
611	15619	0	8.1	1266	108	16993			

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UNITED STATES SPECIAL OPERATIONS COMMAND
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 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1997 - FY 1998
 (\$ in Thousands)

Consolidated

	Foreign			Price Growth			Program Growth	FY 1998 Program Program
	FY 1997 Program	Currency Rate	Difference	Percent Amount	Program Growth			
612 Naval Air Laboratories	0	0		1.7	0	0	0	0
613 Naval Aviation Depots	0	0		-2.6	0	0	0	0
614 Naval C2 & Ocean Surv Ctr	671	0		-0.7	-5	118	784	1498
615 Navy Data Automation Centers	1458	0		6.8	99	-59	0	0
623 MSC Special Mission Ships	0	0		2.2	0	0	0	0
624 Other MSC Purchases	0	0		0.0	0	0	0	0
630 Naval Research Laboratory	4	0		-0.1	0	0	4	4
631 Naval Civil Engineering Center	0	0		2.1	0	0	0	0
632 Naval Ordnance Facilities	903	0		58.9	532	-583	852	1029
633 Naval Publication & Printing Service	924	0		-4.0	-37	142	2748	2748
634 Naval Public Work Centers: Utilities	2569	0		-1.0	-26	205	9609	9609
635 Naval Public Work Centers: Public Works	6878	0		0.3	20	2711	5611	5611
637 Naval Shipyards	4571	0		19.6	895	145		
640 Marine Corps Depot Maintenance	14	0		-5.5	-1	1	14	14
647 DISA Info Svcs	97	0		-4.5	-4	6	99	99
653 AF: Other AMC Purchases	0	0		19.8	0	0	0	0
661 AF Depot Maintenance: Organic	0	0		2.2	0	0	0	0
662 AF Depot Maintenance: Contract	209	0		2.2	5	-39	175	175
663 AF Laundry & Dry Cleaning	0	0		2.2	0	0	0	0
671 Communications Services (DISA)	3650	0		-11.0	-402	-1189	2059	2059
672 Pentagon Reservation Revolving Fund	0	0		2.2	0	0	0	0
673 Defense Financing & Acctg Svcs	0	0		-12.6	0	0	0	0
679 Cost Reimbursable Purchases	0	0		2.1	0	0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	43329	0		2582	-635	45276		

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1997 - FY 1998
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Consolidated

	Foreign			Price Growth			Program Growth			FY 1998 Program		
	FY 1997 Program	Currency	Rate Difference	Percent	Amount							
TRANSPORTATION												
701	MAC Cargo (IF)	666	0	5.0	33	-18	681					
702	MAC SAAM (IF)	39005	0	17.8	6942	7410	53357					
703	JCS Exercise Program	0	0	17.8	0	0	0					
711	MSC Cargo (IF)	88	0	9.3	9	524	621					
721	MTMC (Port Handling - IF)	0	0	5.7	0	0	0					
725	MTMC (Other Non-IF)	19	0	-7.9	-2	3	20					
771	Commercial Transportation	1831	0	2.1	39	-575	1295					
799	Total TRANSPORTATION	41609	0		7021	7344	55974					
OTHER PURCHASES												
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0					
902	Separation Liability	0	0	0.0	0	0	0					
912	Rental Payments to GSA (SLUC)	56	0	0.0	0	-5	51					
913	Purchased Utilities (Non-IF)	140	0	2.1	3	2	145					
914	Purchases Communications (Non-IF)	3965	0	2.1	83	3591	7639					
915	Rents (Non-GSA)	1882	0	2.1	37	84	2003					
917	Postal Services (U.S.P.S.)	416	0	0.0	0	115	531					
920	Supplies & Materials (Non-SF)	14608	0	2.1	306	1601	16515					
921	Printing & Reproduction	308	0	2.1	5	-88	225					
922	Equipment Maintenance by Contract	5926	0	2.1	124	2343	8393					
923	Facility Maintenance by Contract	1603	0	2.1	34	49	1686					

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1997 - FY 1998
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Consolidated

	Foreign			Price Growth			Program Growth	FY 1998 Program Program
	FY 1997 Program	Currency	Rate Difference	Percent	Amount			
925 Equipment Purchases (Non-SF)	12398	0		2.1	261	6526	19185	
926 Other Overseas Purchases	25	0		0.0	0	185	210	
927 Air Defense Contracts & Space Support (AF)	0	0		2.2	0	0	0	
928 Ship Maintenance by Contract	19219	0		2.1	404	4882	24505	
929 Aircraft Reworks by Contract	0	0		2.1	0	0	0	
930 Other Depot Maintenance (Non-IF)	31515	0		2.1	662	-4803	27374	
931 Contract Consultants	53	0		2.1	1	-19	35	
932 Management & Professional Support	4508	0		2.1	94	-2271	2331	
933 Studies, Analysis, & Eval	0	0		2.1	0	0	0	
934 Engineering & Technical Services	19698	0		2.1	414	20213	40325	
937 Locally Purchased Fuel (Non-SF)	1032	0		2.1	21	1	1054	
985 DOD Counter-Drug Activities	0	0		0.0	0	0	0	
988 Grants	0	0		2.2	0	0	0	
989 Other Contracts	274185	0		2.1	5756	39977	319918	
991 Foreign Currency Variance	0	0		0.0	0	0	0	
998 Other Costs	3746	0		2.1	79	747	4572	
999 Total OTHER PURCHASES	395283	0			8284	73130	476697	
9999 TOTAL	1026581	0				61477	81331	1169389

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998 - FY 1999
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Consolidated

	FY 1998 Program	FY 1999 Program	Foreign Currency		Price Growth		Program Growth	FY 1999 Program
			Rate	Difference	Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION								
101	Exec, General, & Special Schedules	123557	0		2.2	2722	79	126358
103	Wage Board	19572	0		2.2	432	0	20004
104	Foreign National Direct Hire (FNDH)	0	0		0.0	0	0	0
105	Separation Liability (FNDH)	0	0		0.0	0	0	0
106	Benefits to Former Employees	0	0		0.0	0	0	0
107	Voluntary Separation Incentive Pay	490	0		0.0	0	-490	0
110	Unemployment Compensation	0	0		0.0	0	0	0
111	Disability Compensation	64	0		0.0	0	0	64
199	Total CIVILIAN PERSONNEL COMPENSATION	143683	0		3154	-411	146426	
TRAVEL								
301	Per Diem	0	0		0.0	0	0	0
302	Other Travel Costs	0	0		0.0	0	0	0
303	MAC Passenger	0	0		0.0	0	0	0
307	Leased Vehicles	0	0		0.0	0	0	0
308	Travel of Persons	137857	0		2.1	2895	3697	144449
399	Total TRAVEL	137857	0			2895	3697	144449
STOCK FUND SUPPLIES & MATERIALS								
401	DRSC Fuel	45783	0		-4.4	-2013	612	44382

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
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	Foreign			Price Growth			Program Growth	FY 1999 Program Program
	FY 1998 Program	Currency Rate	Difference	Percent	Amount			
Service Stock Fund Fuel								
402	11129	0		-4.4	-489	2288	12928	
411	45782	0		2.2	1007	-716	46073	
412	8998	0		-3.0	-269	2354	11083	
414	128245	0		0.0	0	5385	133630	
415	22908	0		-1.0	-228	954	23634	
416	7982	0		2.1	167	720	8869	
417	14921	0		2.1	314	229	15464	
499	285748	0		-1511	11826	296063		
STOCK FUND EQUIPMENT PURCHASES								
502	5831	0		2.2	129	33	5993	
503	7815	0		-3.0	-234	1687	9268	
505	249	0		0.0	0	9	258	
506	5053	0		-1.0	-49	-701	4303	
507	5206	0		2.1	108	137	5451	
599	24154	0		-46	1165	25273		
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)								
601	Army Armament Command	0		8.5	0	0	0	0
602	Army Depot System Command Maintenance	1030	0	0.5	5	52	1087	
610	Naval Air Warfare Center	2771	0	0.1	2	591	3364	
611	Naval Surface Warfare Center	16993	0	0.4	68	2353	19414	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998 - FY 1999
(\$ in Thousands)

Consolidated

	FY 1998 Program	Foreign Currency	Price Growth		Program Growth	FY 1999 Program
			Rate	Percent Amount		
612	Naval Air Laboratories	0	0	-0.6	0	0
613	Naval Aviation Depots	0	0	-5.6	0	0
614	Naval C2 & Ocean Surv Ctr	784	0	4.0	31	-16
615	Navy Data Automation Centers	1498	0	2.6	39	6
623	MSC Special Mission Ships	0	0	2.3	0	0
624	Other MSC Purchases	0	0	0.0	0	0
630	Naval Research Laboratory	4	0	7.5	0	4
631	Naval Civil Engineering Center	0	0	2.7	0	90
632	Naval Ordnance Facilities	852	0	9.2	79	-145
633	Naval Publication & Printing Service	1029	0	2.7	28	-30
634	Naval Public Work Centers: Utilities	2748	0	-3.0	-83	164
635	Naval Public Work Centers: Public Works	9609	0	0.2	19	-2499
637	Naval Shipyards	5611	0	-10.8	-606	624
640	Marine Corps Depot Maintenance	14	0	0.8	0	14
647	DISA Info Svcs	99	0	-5.4	-5	7
653	AF: Other AMC Purchases	0	0	-2.5	0	0
661	AF Depot Maintenance: Organic	0	0	2.3	0	0
662	AF Depot Maintenance: Contract	175	0	2.3	4	-4
663	AF Laundry & Dry Cleaning	0	0	2.3	0	0
671	Communications Services (DISA)	2059	0	-12.3	-253	953
672	Pentagon Reservation Revolving Fund	0	0	2.3	0	0
673	Defense Financing & Acctg Svcs	0	0	-0.1	0	0
679	Cost Reimbursable Purchases	0	0	2.1	0	0
699	Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	45276	0	-672	2146	46750

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1998 - FY 1999
 (\$ in thousands)

Consolidated

	FY 1998 Program	Foreign Currency			Price Growth			Program Growth	FY 1999 Program
		Rate	Difference	Percent	Amount	Growth			
TRANSPORTATION									
701	MAC Cargo (IF)	681	0	5.0	34	-19	696		
702	MAC SAAM (IF)	53357	0	-1.5	-800	2837	55394		
703	JCS Exercise Program	0	0	-1.5	0	0	0		
711	MSC Cargo (IF)	621	0	4.8	29	-557	93		
721	MTMC (Port Handling - IF)	0	0	-1.2	0	0	0		
725	MTMC (Other Non-IF)	20	0	-0.3	0	0	20		
771	Commercial Transportation	1295	0	2.1	27	621	1943		
799	Total TRANSPORTATION	55974	0	-710	2882	58146			
OTHER PURCHASES									
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0		
902	Separation Liability	0	0	0.0	0	0	0		
912	Rental Payments to GSA (SLUC)	51	0	0.0	0	1	52		
913	Purchased Utilities (Non-IF)	145	0	2.1	3	5	153		
914	Purchases Communications (Non-IF)	7639	0	2.1	160	8204	16003		
915	Rents (Non-GSA)	2003	0	2.1	41	-43	2001		
917	Postal Services (U.S.P.S.)	531	0	0.0	0	17	548		
920	Supplies & Materials (Non-SF)	16615	0	2.1	348	624	17487		
921	Printing & Reproduction	225	0	2.1	4	0	229		
922	Equipment Maintenance by Contract	8393	0	2.1	174	613	9180		
923	Facility Maintenance by Contract	1686	0	2.1	35	-34	1687		

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998 - FY 1999
(\$ in thousands)

Consolidated

	Program	Foreign			Price Growth			Program Growth	FY 1999 Program		
		FY 1998 Program	Currency	Price		Growth					
				Rate	Difference	Percent	Amount				
925	Equipment Purchases (Non-SF)	19185	0	2.1	403	3.244	22832				
926	Other Overseas Purchases	210	0	0.0	0	0	0	210			
927	Air Defense Contracts & Space Support (AF)	0	0	2.3	0	0	0	0			
928	Ship Maintenance by Contract	24505	0	2.1	515	15926	40946				
929	Aircraft Reworks by Contract	0	0	2.1	0	0	0	0			
930	Other Depot Maintenance (Non-IF)	27374	0	2.1	576	327	28277				
931	Contract Consultants	35	0	2.1	1	2	38				
932	Management & Professional Support	2331	0	2.1	48	9	2388				
933	Studies, Analysis, & Eval	0	0	2.1	0	0	0	0			
934	Engineering & Technical Services	40325	0	2.1	847	-2763	38409				
937	Locally Purchased Fuel (Non-SF)	1054	0	2.1	22	9	1085				
985	DOD Counter-Drug Activities	0	0	0.0	0	0	0	0			
988	Grants	0	0	2.3	0	0	0	0			
989	Other Contracts	319918	0	2.1	6718	8971	335607				
991	Foreign Currency Variance	0	0	0.0	0	0	0	0			
998	Other Costs	4572	0	2.1	96	68	4736				
999	Total OTHER PURCHASES	476697	0		9991	35180	521868				
9999	TOTAL	1169389	0			13101	56485	1238975			

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

DEFENSE AGENCY:	ACTUALS FY 1996			CURRENT ESTIMATE FY 1997			BUDGET ESTIMATE FY 1998			BUDGET ESTIMATE FY 1999		
	Military Strength	Civilian Avg	FTE	Total OBLIG (\$000)	Military Avg	Civilian Strength	Total OBLIG (\$000)	Military Avg	Civilian Strength	Total OBLIG (\$000)	Military Avg	Civilian Strength
1. Unified Command (USSOCOM)												
MPA (Army)	165	9,968	166	9,997	162	9,953	10,099	157	1,006	21	1,033	
MPAC (USMC)	21	1,002	21	980	21	5,456	5,412	76	5,412	76	5,378	
MPN (Navy)	82	5,256	82	8,957	135	8,938	8,938	134	8,938	134	8,927	
MPAF (Air Force)	144	8,964	143	25,190	412	25,390	25,309	394	25,309	386	25,437	
OMDA (Subtotal)	412	32,134	205	20,891	205	25,337	25,337	195	25,337	195	26,034	
OMDA (Defense Agency) Direct FTE												
2. Component Commands												
NAVSPECWARCOM	115	5,859	115	6,321	126	6,873	7,429	126	6,705	58	6,957	
MPN		6,980		43	4,984	58						
OMDA	FTE											
USASOC												
MPA	214	9,203	214	12,188	209	12,100	11,953	196	239	21,138	228	20,294
OMDA	FTE	19,060	253	17,883								
AFSOC												
MPAF	326	18,080	303	17,602	235	17,540	17,883	295	62	6,708	62	6,891
OMDA	FTE	8,077	62	6,562								
TOTAL MPP-11	FTE	1,067	531	1,044	563	1,607	1,024	554	1,578	1,003	543	1,546
OMM (DA)	OBLIG (\$000)		66,251		50,320				59,888			60,176
TOTAL MILPAY*			58,332		61,501				61,822			62,702
GRAND TOTAL				124,583	111,821	121,710						122,878

* Milpay is budgeted and executed in the SERVICE appropriations.

Estimate for this exhibit provided using composite pay rates multiplied by average strength. Average strength for this exhibit reflects 1 FTE per end strength, OUSD(P&R) guidance.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSESIDE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

SUMMARY BY APPROPRIATION	FY 1996 ACTUAL		FY 1997 CURRENT		FY 1998 ESTIMATE		FY 1999 ESTIMATE	
	FTE	OBLIG	FTE	OBLIG	FTE	OBLIG	FTE	OBLIG
MPA (military)	379	19,171	380	22,185	371	22,053	353	22,052
MPN (military)	197	11,115	197	11,777	202	12,285	202	12,807
MPNC (military)	21	1,002	21	980	21	1,006	21	1,033
MPAF (military)	470	27,044	446	26,559	430	26,478	427	26,810
OSM, DA	531	66,251	563	50,320	554	59,888	543	60,176
GRAND TOTAL	1,598	124,583	1,607	111,821	1,578	122,710	1,546	122,878

NARRATIVE:

1. The Office of the Deputy Secretary of Defense issued Defense Management Headquarters guidance dated 30 August 1995. United States Special Operations Command (USSOCOM) incorporated these controls to include a 2% reduction for FY 1997, FY 1998 and FY 1999. United States Army Special Operations Command (USASOC), experienced hiring delays in FY 1996, because of civilian personnel office regionalization. This impact was carried forward to FY 1997 with a reduction of three workyears at their headquarter's level. In addition, USSOCOM provided an Army Officer billet to meet the Joint Vision 2010 requirement.

DMHA CHILING:	FY 96	FY 97	FY 98	FY 99
Initial Level	1,636	1,636	1,611	1,579
Civilian FTE				
Military				
DMHA Reduction				
REVISED DMHA	1,636	1,611	1,579	1,547
Civilian Execution Adjustment	-3	0	0	0
Military Transfer	-1	-1	-1	-1
TOTAL ADJUSTMENT	-29	-33	-33	-33
CURRENT TOTAL	1,598	1,607	1,578	1,546

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

NARRATIVE Cont'd

2. Civilian (FTE) workyears are used to reflect DMHA control totals. Since the fill actions were delayed in FY 1996 the execution level of 1598 is misleading. Actual on-board civilian end strength totaled 552 vice workyears of 531. Therefore, FY 1996 Actuals is more appropriately viewed as (552 CIV + 1067 MIL) 1,719. FY 1997 through FY 1999 will bear the reductions as programmed.
3. Defense Management Headquarters' Authorization ceiling incorporates United States Special Operations Command (USSOCOM) as a Unified Headquarters, Joint Special Operations Forces Institute (JSOFI) and the component headquarters of United States Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), and Naval Special Warfare Command (NAVSPECWARCOM). The subactivity entitled Management Operational Headquarters, which is reflected within this budget, encompasses additional command units as operational headquarters support. These units include the Theater Special Operations Commands (SOCS) and Command Support Elements (CSE).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

1. FY 1996 Program to FY 1996 Actuals (E/S 2749 - 2630) (FTE 2696 - 2599)

By the close of FY 1996, 119 positions remained unfilled with underexecution of workyears totaling 97. Primary factor for underexecution was the transition during the civilian personnel office regionalization. Recruitment actions were seriously delayed. The requirement for FY 1997 is to stabilize the force and attain authorized staffing level.

	Budget	Actual	Estimate
	FY 1996	FY 1996	FY 1997
End Strength	2749	-119	2630
Workyears (FTE)	2696	-97	2599

The following narrative supports the additional full-time equivalent workyears that will be executed in FY 1997 to support program objectives within validated staffing levels.

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676)

- a. The Army Reserve force supporting United States Army Special Operations Command (USASOC) was programmed for 176 end strength with 174 workyears. FY 1996 actuals were short by eight. Full realization of Civil Affairs manning will require the full programmed level of workyears.
(Baseline FTE 166 - 174)
- b. United States Army Special Operations Command (USASOC) suffered hiring delays during the regionalization of the civilian personnel function. Underexecution in FY 1996 reflected 52 positions and 38 FTE.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

b. Since full recovery cannot be achieved during FY 1997, a reduction of 19 workyears (-3 Headquarters/-16 Training and Education) was applied to FY 1997. The get-well posture has been delayed until FY 1998. The training and education subactivity which includes the John F. Kennedy Center and Schoolhouse, language proficiency training, military freefall, and Special Operations Medical Training Center will defer hiring until fourth quarter of FY 1997 and remain within current FTE constraints. During FY 1997, execution should attain a net increase of 15 workyears based on employment plan goals: Flight Operations +3, Classified +5, Intelligence and Communications +1, Management Headquarters +6, Other Operations and Operational Support +13, offset by lower execution in Training and Education -13. (Baseline 861 - 876) 15

c. Joint Special Operations Command (JSOC) experienced seven vacancies at the close of FY 1996. Fill actions are in process and full level of programmed workyears will be required to support manning in FY 1997. (Baseline 129 - 133) 4

d. Naval Special Warfare Command was not programmed for growth between FY 1996 and FY 1997. Actual execution, however, reflected three vacancies at the close of FY 1996 with total underexecution of 11 FTE. Full staffing complement has been met as we enter FY 1997, requiring total programmed workyear level to support +3 for Headquarters and +8 for Naval Special Warfare Groups I and II. (Baseline 202 - 213) 11

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

- e. Air Force Special Operations Command (AFSOC) closely aligned programmed goals for FY 1996. Underexecution was limited to headquarters (-3ES/-3FTE) and operational units (-7ES/-4FTE). Full realization of manning in FY 1997 will require programmed workyear level. The Depot Maintenance function has been required to defer recruitment of 17 positions until the close of FY 1997 to remain within workyear constraints.
(Baseline 447 - 454) 7
- f. Air Reserves are programmed for 275 FTE in FY 1997. FY 1996 reflects overstrength of 1 workyear.
(Baseline 276 - 275) -1
- g. United States Special Operations Command (USSOCOM) and Special Operations Acquisition Center (SOAC) at MacDill, Air Force Base reflected an underexecution of 24 FTE. This was the result of delays in filling recruitment actions. By the close of FY 1996, only four vacancies remained at USSOCOM and six at SOAC. Full level of programmed workyears is required to support approved manning for FY 1997.
(Baseline 266 - 290) 24
- h. The Theater Special Operations Commands (SOCs) ended FY 1996 with four vacancies to include -2 for SOCSOUTH, -1 SOCACOM and -1 for SOCCENT. Workyears will be required in FY 1997 to support full manning. In addition, USSOCOM validated a priority for SOC Korea manning with five end strength and projection of five workyears. This requirement includes Personnel Administrator, site security, Logistics Plans Superintendent, Planning Officer and Budget Analyst.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

h. Due to workyear ceiling constraints, this requirement was resourced through a realignment from United States Army Special Operations Command.
(Baseline 41 - 50) 2

TOTAL 77

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727)

a. FLIGHT OPERATIONS

(1) Air Force Special Operations Command (AFSOC) supports a maintenance instructor cadre for the CV-22. One civilian workyear provides lead time for development of training in advance of the CV-22 arrival. 1

(2) The 19th Special Operations Squadron was provided five FTE to support the Central Training Flight (CTF). CTF activation in FY 1998 is required to train AFSOC AC-130U gunship crews. 5

(3) The 919th Special Operations Wing reflects an increase of 9 FTE to support a full-time crew to conduct MC130-E (Talon I) training. This increase for the Air Reserves consists of military technicians. 9

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

(4) An increase of three workyears was provided for the Special Operations Squadrons (SOS) (8th SOS/7th SOS/20th SOS); combined with a reduction of six workyears for the 550 SOS (HC-130N/P) and 551 SOS (MH-53) with repositioning of five to support the 58th Special Operations Wing training overhead since this is where execution is recorded for units.

Flight Operations

(Baseline 397 - 414)

17

(5) The Air Guard was reduced by three workyears in line with a 2% lapse rate. This action initiated with the Federal Workforce Restructuring Act decrements. (Baseline 211 - 208)

-3

b. COMBAT DEVELOPMENT ACTIVITIES

Air Force Special Operations Command reflects reduction of two workyears as the result of Combat Development Activities program restructure. (See Classified Budget for details.) (Baseline 17 - 15)

-2

(23)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

c. MANAGEMENT/OPERATIONAL HEADQUARTERS

(1) USASOC

In FY 1996 a restructure of this command and its major subordinate commands (MSCBs) was exercised to redistribute resources. Primary focus was to minimize the need for MSC commanders to deal with issues other than the priorities of training and readiness. Provisional reorganization reduced overhead and eliminated one MSC. Administrative, personnel and logistics support was redirected to the MACOM as a functional proponent's office, with all other functions carried under management headquarters ceiling. USASOC Defense Management Headquarters Authorization (DMHA) was approved at 258 civilians/214 military for FY 1996 - FY 1997. A scrub of provisional TDAs (table of distribution allowances) has been accomplished using the 50% threshold criterion to reduce positions involved in direct management and oversight. Realistic linkage of workload, as it supports operational units day-to-day functions, vice management responsibilities of policy, evaluation, resource distribution, mid to long-range planning, programming and budgeting was applied. A total redistribution of 17 workyears to the Field Operation Element (FOE) was identified for FY 1998. In addition, the three workyears previously reduced during FY 1997 will be necessary to support full-realization of headquarters' staffing. Net impact is a 14 workyear reduction (-17/+3).
(Baseline 253 - 239)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

c. (2) NAVSPECWARCOM

Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and complexity of workload has evolved for NAVSPECWARCOM. Attaining adequate staff has been incremental with initial growth approved in the FY 1997 President's Budget (37 to 43 FTE). The final phase reflects an increase of 15 FTE. Positions include: Training/Readiness Assistant (SORTS), Management Analyst (Deputy Ops), Facilities Environmental Engineer, Computer Specialist (VT), three program analysts, manpower analyst and seven administrative support. Position descriptions and impact statements have been prepared and are available to support this priority.

(Baseline 43 - 58)

15

d. DEPOT MAINTENANCE

Air Force Special Operations Command support an increase of two workyears for the Air Logistics Center at Warner Robins to accommodate fill action on existing vacancy and to provide depot maintenance at WR-ALC for the CV-22.

(Baseline 229 - 231)

2

e. OTHER OPERATIONS

An increase of three FTE are provided to the 24th and 720th Tactical Squadron and Group which represents one new hire and sufficient workyears to support existing positions.

(Baseline 18 - 21)

3

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FY 2676 - 2727) Cont'd

f. OPERATIONAL SUPPORT
Non-DMHA functions and spaces are programmed within the United States Army Special Operations Command Field Operational Element (FOE). These transferred workyears (+17) are associated with functions that do not fall under the criteria of DoD Directive 5100.73. These functions support Major Subordinate Commands and are consolidated to provide optimum utilization of workyear resources. Centralization of these functions in the FOE eliminates duplication and layering within units. These were realigned from Management Headquarters at United States Army Special Operations Command.
(Baseline 70 - 87) 17

g. SPECIALIZED SKILL TRAINING
This is the necessary restoration of 16 workyears to support the manning requirements for the John F. Kennedy Center and School at United States Army Special Operations Command. The reduction was applied in FY 1997 as the result of initial underexecution in FY 1996. It is projected that all personnel will be filled by the close of FY 1997. The problems created during FY 1996 with the regionalization of the Civilian Personnel function have settled and improved response time is anticipated to continue.
(Baseline 265 - 281) 16

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TOTAL

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

4. FY 1998 Budget Estimate to FY 1999 Budget Estimate (E/S 2766 - 2768) (FTE 2727 - 2729)

a. MANAGEMENT/OPERATIONAL HEADQUARTERS

Functional transfer of eleven workyears to the Field Operational Element (FOE) of United States Army Special Operations Command reduces the Defense Management Headquarters Authorization level.

(Baseline 239 - 228)

b. OPERATIONAL SUPPORT

United States Army Special Operations Command (USASOC) evaluated the functions within the Military Personnel Division. Pursuant to the Management Headquarters streamlining initiative, 11 civilian workyears to include personnel specialists and a secretary billet were functionally transferred to the Field Operational Element (FOE) as direct support to the MSC units. Since the FY 1996 reorganization, business processes, systems, workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.

(Baseline 87 to 98)

11

c. FLIGHT OPERATIONS

Increase supports maintenance instructor cadre for the CV-22. Air Force Special Operations Command provides manning in advance of the CV-22 arrival to ensure that maintenance instruction is on line.

(Baseline 1 - 3)

2

TOTAL

2

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

SUMMARY OPERATION AND MAINTENANCE APPROPRIATION

O&M, Defense Agency	FY 1996 ACTUALS	FY 1997 CURRENT ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE
U.S. Direct Hire	2599	2676	2727	2729
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2599	2676	2727	2729
Foreign National Indirect Hire	0	0	0	0

Direct Funded	2583	2657	2708	2710
Reimbursable	16	19	19	19
TOTAL FTE	2599	2676	2727	2729

SERVICE IDENTITY

Army Active	1013	1036	1055
Army Reserve	166	174	174
Navy Active	214	229	244
Air Force Active	719	751	764
Air Reserve	276	275	284
Air Guard	211	211	208
Total	2599	2676	2727

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UNITED STATES SPECIAL OPERATIONS COMMAND
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1996 ACTUALS

	End Strength	Type	Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
Direct Hire Civilians, United States:						
Classified and administrative	2,220	2,192	89,769	19,878	109,647	50,021
Wage Board	410	407	14,822	3,421	18,243	44,823
Total United States	2,630	2,599	104,591	23,299	127,890	49,207
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	2,630	2,599	104,591	23,299	127,890	49,207
Disadvantaged Employment	0	0	5	1	6	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Benefits for Former Employees (O.C.13)	0	0	0	313	313	0
Total Civilian Personnel Costs	2,630	2,599	104,596	23,613	128,209	49,330

* FY 1996 includes 19 end strength/16 workyears/\$800K (\$681K O.C.11/\$119K O.C.12) which are reimbursed.

FY 1997 SUMMARY

Direct Hire Civilians, United States:						
Classified and administrative	2,323	2,261	96,883	21,512	118,395	52,364
Wage Board	416	415	15,532	3,582	19,114	46,058
Total United States	2,739	2,676	112,415	25,094	137,509	51,386
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	2,739	2,676	112,415	25,094	137,509	51.386
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Benefits for Former Employees (O.C.13)	0	0	0	0	0	0
Total Civilian Personnel Costs	2,739	2,676	112,415	25,094	137,509	51.386

* FY 1997 includes 19 end strength/19 workyears/\$992K (\$869K O.C.11/\$123K O.C.12) which are reimbursed.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1998 SUMMARY

	Strength	End FTEs	Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
Direct Hire Civilians, United States:						
Classified and administrative	2,350	2,314	102,014	22,626	124,640	53.863
Wage Board	416	413	15,902	3,670	19,572	47.390
Total United States	2,766	2,727	117,916	26,296	144,212	52.883
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	2,766	2,727	117,916	26,296	144,212	52.883
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Benefits for Former Employees (O.C.13)	0	0	0	490	490	0
Total Civilian Personnel Costs	2,766	2,727	117,916	26,786	144,702	53.063
* FY 1998 includes 19 end strength/19 workyears/\$1,019K (\$893K O.C.11/\$126K O.C.12) which are reimbursed.						
FY 1999 SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	2,352	2,316	104,317	23,147	127,464	55.036
Wage Board	416	413	16,254	3,750	20,004	48.436
Total United States	2,768	2,729	120,571	26,897	147,468	54.037
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	2,768	2,729	120,571	26,897	147,468	54.037
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Benefits for Former Employees (O.C.13)	0	0	0	0	0	0
Total Civilian Personnel Costs	2,768	2,729	120,571	26,897	147,468	54.037
* FY 1999 includes 19 end strength/19 workyears/\$1,042K (\$914K O.C.11/\$128K O.C.12) which are reimbursed.						

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* FY 1999 includes 19 end strength/19 workyears/\$1,042K (\$914K O.C.11/\$128K O.C.12) which are reimbursed.